Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 12/8/2009

2. Agency: Department of Justice

3. Bureau: Federal Bureau Of Investigation

4. Name of this Investment: FBI Top Secret/Sensitive Compartmented Information Operational Network (SCION)

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-10-02-00-01-2909-00

6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 should not select O&M. These investments should indicate their current status.) Mixed Life Cycle

7. What was the first budget year this investment was submitted to OMB? FY2003

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

SCION ("S") is the FBI enterprise network for processing, transmitting, and storing information at the TS/SCI level. "S" connects the FBI to the rest of the United States Government Intelligence Community(IC)through a connection to the Joint Worldwide Intelligence Communications System enabling the FBI National Security Professionals (NSP) to share information and coordinate with their counterparts throughout the IC. "S" provides the FBI NSP with access to multiple Communities of Interest such as the National Counter Terrorism Center OnLine and Intelink for Counter Intelligence. "S" hosts internal applications such as the FISA Management System, Proton, and Intrepid. The "S" infrastructure is designed to support the current and future requirements of the FBI intelligence community without major system design changes. "S" leverages the Trilogy Wide Area Network to provide connectivity between FBI sites and to the maximum extent possible uses the same computers, hardware, and software as the Trilogy Program. The FY11 funding will be used to ensure continuous operation and maintenance of previously deployed sites. The efforts will be used to support continued use of new and existing technology, as well as replace the obsolete Intelligence Information System Network and upgrade the Storage Area Network and core infrastructure equipment at FBI Headquarters and the selected back-up locations. The funding allocated for FY11 will support approximately 1500 "S" workstation deployments to field offices, many of which will be large deployments ranging from 50 to over 150 workstations at several locations. The overwhelming success of "S" is not limited to field offices. Requests for deployments to resident agencies and off-site locations continue to increase. These requests will be supported through FY15 funding. The National Security Branch has dictated the top 100 priority "S" deployments will take place before the completion of the project. As part of the FY11 effort, "S" expansion will continue for those sites, which includes desktops, monitors, software, servers, switches, routers, encryption devices, printers and other associated network equipment as well as customer support and hardware and software maintenance. To fight counter terrorism overseas, Legat deployments, which began in FY06, will continue in FY11. The Office of International Operations has 62 operational overseas offices and 13 sub-offices.

    a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register. SCION FY 10 baseline goal is to deploy 1,500 desktops; there are no requirements for rebaselining. SCION completed an alternative analysis on 03/09/2009. SCION has a risk management plan and risk register.

9. Did the Agency's Executive/Investment Committee approve this request? Yes

    a. If "yes," what was the date of this approval? 5/16/2008

10. Contact information of Program/Project Manager?

Name

Phone Number

Email

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)?

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):			
OMB ID	Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number

a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
Disposition Costs (optional):									
SUBTOTAL:									
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs									
Number of FTE represented by Costs:									
TOTAL (incl. FTE costs)									

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Exhibit 300: FBI Top Secret/Sensitive Compartmented Information Operational Network (SCION) (Revision 14)

Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order ($M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DJFA0G0805606-IDV-GS35F4953G	Time-and-Materials	Yes	9/12/2008	9/13/2008	9/13/2010	0.518	No	No	Yes	NA	No
A0I002459	Time-and-Materials	Yes	10/1/2009	10/1/2009	10/1/2010	6.218	No	No	Yes	NA	No
Z0G002139	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	2.513	No	No	Yes	NA	No
A0G002135	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	0.08	No	Yes	Yes	NA	No
TBD	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	0.338	No	No	Yes	NA	No
TBD	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	0.067	No	No	Yes	NA	No
A0D002130	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	0.649	No	No	Yes	NA	No
TBD	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	0.668	No	No	Yes	NA	No
TBD	Firm-Fixed-Price	Yes	10/1/2009	10/1/2009	10/1/2010	13.164	No	No	Yes	NA	No

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

For existing contracts, Earned Value Management was not a contractual requirement. However, Department of Justice identified SCION to be ANSI-748 compliant in April 2006. To meet the DOJ mandate, FLDS requested SCION contractors to have a cost accounting method in which costs would be tracked through a Work Breakdown Structure, utilizing work and planning packages and the 0-100% completion method. Variances are reported to FBI management and DOJ on a monthly basis through the DOJ Dashboard. For contracts awarded in FY09 and beyond, EVM will be a contractual requirement.

3. Is there an acquisition plan which reflects the requirements of   Yes
FAR Subpart 7.1 and has been approved in accordance with
agency requirements?

    a. If "yes," what is the date?   7/24/2007

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- http://www.fpdsng.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17995	2003	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	25	25	25	Not Met	
17996	2003	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	25	25	25	Not Met	
17997	2003	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	25	25	25	Not Met	
17994	2003	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	25	25	25	Not Met	
17999	2004	Prevent Terrorism and Promote the Nation s	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	40	40	40	Not Met	

Exhibit 300: FBI Top Secret/Sensitive Compartmented Information Operational Network (SCION) (Revision 14)

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Security									
18000	2004	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	40	40	40	Not Met	
18001	2004	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	40	40	40	Not Met	
17998	2004	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	40	40	40	Not Met	
18003	2005	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	50	50	50	Not Met	
18004	2005	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	50	50	50	Not Met	
18005	2005	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	50	50	50	Not Met	
18002	2005	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	50	50	50	Not Met	
18007	2006	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	60	500	1070	Not Met	
18008	2006	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	60	500	1070	Not Met	
18009	2006	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	61	500	1073	Not Met	
18006	2006	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	60	500	1070	Not Met	
18011	2007	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	1070	1500	1509	Not Met	
18012	2007	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	1070	1500	1509	Not Met	
18013	2007	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	1073	1500	1509	Not Met	
18010	2007	Prevent Terrorism and Promote the Nation s	Technology	Effectiveness	IT Contribution to Process, Customer, or	SCION Workstations Deployed	1070	1500	1509	Not Met	

Performance Information Table

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Security			Mission						
18015	2008	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	1509	2000	1866	Not Met	
18016	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	1509	2000	1866	Not Met	
18017	2008	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	1509	2000	1866	Not Met	
18014	2008	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	1509	2000	1866	Not Met	
18019	2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	1866	1500	1678	Not Met	
18020	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	1866	1500	1678	Not Met	
18021	2009	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	1866	1500	1678	Not Met	
18018	2009	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	1866	1500	1678	Not Met	
18023	2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	2223	375		Not Met	
18024	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	2223	375		Not Met	
18025	2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	2223	375		Not Met	
18022	2010	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	2223	375		Not Met	
18027	2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	2598	375		Not Met	
18028	2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	2598	375		Not Met	
18029	2011	Prevent Terrorism and Promote the Nation s	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	2598	375		Not Met	

Performance Information Table

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Security									
18026	2011	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	2598	375		Not Met	
18031	2012	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	2973	375		Not Met	
18032	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	2973	375		Not Met	
18033	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	2973	375		Not Met	
18030	2012	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	2973	375		Not Met	
18035	2013	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	3348	375		Not Met	
18036	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	3348	375		Not Met	
18037	2013	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	3348	375		Not Met	
18034	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	3348	375		Not Met	
18039	2014	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	3723	375		Not Met	
18040	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	3723	375		Not Met	
18041	2014	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	3723	375		Not Met	
18038	2014	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	3723	375		Not Met	
18043	2015	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	SCION Workstations Deployed	4098	375		Not Met	
18044	2015	Prevent Terrorism and Promote the Nation s	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	4098	375		Not Met	

Performance Information Table

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Security									
18045	2015	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	SCION Workstations Deployed	4098	375		Not Met	
18042	2015	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	SCION Workstations Deployed	4098	375		Not Met	

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to www.whitehouse.gov/omb/e-gov. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments.   Yes

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

Section A: Cost and Schedule Performance (All Capital Assets)

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in $ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost ($M)	Actual Cost ($M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FY05 (acquisition) 1.1. Desktops	$6.540000	$6.540000	10/1/2004	10/1/2004	9/30/2005	11/30/2004	100%	100%
FY05 (acquisition) 1.2. Printers	$2.780000	$2.780000	10/1/2004	10/1/2004	9/30/2005	12/31/2004	100%	100%
FY05 (acquisition) 1.3 Copiers	$2.950000	$2.950000	10/1/2004	10/1/2004	9/30/2005	1/31/2005	100%	100%
FY05 (acquisition) 1.4 Print Scanners	$2.900000	$2.900000	10/1/2004	10/1/2004	9/30/2005	2/28/2005	100%	100%
FY05 (acquisition) 1.5 Servers	$5.500000	$5.500000	10/1/2004	10/1/2004	9/30/2005	3/31/2005	100%	100%
FY05 (acquisition) 1.6 SAN/Tape	$0.010000	$0.010000	10/1/2004	10/1/2004	9/30/2005	4/30/2005	100%	100%
FY05 (acquisition) 1.7 Network	$4.450000	$4.450000	10/1/2004	10/1/2004	9/30/2005	5/31/2005	100%	100%
FY05 (acquisition) 1.8 Unet	$0.440000	$0.440000	10/1/2004	10/1/2004	9/30/2005	6/30/2005	100%	100%
FY05 (acquisition) 1.9 EPA Fee	$0.010000	$0.010000	10/1/2004	10/1/2004	9/30/2005	7/31/2005	100%	100%
FY05 1.10 Planning	$3.780000	$3.780000	10/1/2004	10/1/2004	9/30/2005	8/31/2005	100%	100%
FY05 1.11 O&M	$8.490000	$8.490000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
FY06 (acquisition) 1.1 Desktops	$6.540000	$6.540000	10/1/2005	10/1/2005	9/30/2006	11/30/2005	100%	100%
FY06 (acquisition) 1.2 Printers	$2.780000	$2.780000	10/1/2005	10/1/2005	9/30/2006	12/31/2005	100%	100%
FY06 (acquisition) 1.3 Copiers	$2.950000	$2.950000	10/1/2005	10/1/2005	9/30/2006	1/31/2006	100%	100%
FY06 (acquisition) 1.4 Print Scanners	$2.900000	$2.900000	10/1/2005	10/1/2005	9/30/2006	2/28/2006	100%	100%
FY06 (acquisition) 1.5 Servers	$5.500000	$5.500000	10/1/2005	10/1/2005	9/30/2006	3/31/2006	100%	100%
FY06 (acquisition) 1.6 SAN/Tape	$0.010000	$0.010000	10/1/2005	10/1/2005	9/30/2006	4/30/2006	100%	100%
FY06 (acquisition) 1.7 Networks	$4.450000	$4.450000	10/1/2005	10/1/2005	9/30/2006	5/30/2006	100%	100%
FY06 (acquisition) 1.8 Unet	$0.440000	$0.440000	10/1/2005	10/1/2005	9/30/2006	6/30/2006	100%	100%
FY06 (acquisition) 1.9 EPA Fee	$0.010000	$0.010000	10/1/2005	10/1/2005	9/30/2006	7/31/2006	100%	100%
FY06 1.10 Planning	$3.780000	$3.780000	10/1/2005	10/1/2005	9/30/2006	8/31/2006	100%	100%
FY06 1.11 O&M	$8.490000	$8.490000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
FY07 (acquisition) 1.1 Desktops	$6.540000	$6.540000	10/1/2006	10/1/2006	9/30/2007	11/30/2006	100%	100%
FY07 (acquisition) 1.2 Printers	$2.780000	$2.780000	10/1/2006	10/1/2006	9/30/2007	12/31/2006	100%	100%
FY07 (acquisition) 1.3 Copiers	$2.950000	$2.950000	10/1/2006	10/1/2006	9/30/2007	1/31/2007	100%	100%
FY07 (acquisition) 1.4 Print Scanners	$2.900000	$2.900000	10/1/2006	10/1/2006	9/30/2007	2/28/2007	100%	100%
FY07 (acquisition) 1.5 Servers	$5.500000	$5.500000	10/1/2006	10/1/2006	9/30/2007	3/31/2007	100%	100%
FY07 (acquisition) 1.6 SAN/Tape	$0.010000	$0.010000	10/1/2006	10/1/2006	9/30/2007	4/30/2007	100%	100%
FY07 (acquisition) 1.7 Network	$4.450000	$4.450000	10/1/2006	10/1/2006	9/30/2007	5/31/2007	100%	100%
FY07 (acquisition) 1.8 UNet	$0.440000	$0.440000	10/1/2006	10/1/2006	9/30/2007	6/30/2007	100%	100%
FY07 (acquisition) 1.9 EPA Fee	$0.010000	$0.010000	10/1/2006	10/1/2006	9/30/2007	7/31/2007	100%	100%
FY07 1.10 Planning	$3.790000	$3.790000	10/1/2006	10/1/2006	9/30/2007	8/31/2007	100%	100%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in $ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost ($M)	Actual Cost ($M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FY07 1.11 O&M	$8.500000	$8.500000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FY08 (acquisition) 1.1 Desktops	$4.650000	$4.650000	10/1/2007	10/1/2007	9/30/2008	11/30/2007	100%	100%
FY08 (acquisition) 1.2 Printers	$2.500000	$2.500000	10/1/2007	10/1/2007	9/30/2008	12/31/2007	100%	100%
FY08 (acquisition) 1.3 Copiers	$1.950000	$1.950000	10/1/2007	10/1/2007	9/30/2008	1/31/2008	100%	100%
FY08 (acquisition) 1.4 Print-Scanners	$1.780000	$1.780000	10/1/2007	10/1/2007	9/30/2008	2/28/2008	100%	100%
FY08 (acquisition) 1.5 Servers	$3.000000	$3.000000	10/1/2007	10/1/2007	9/30/2008	3/31/2008	100%	100%
FY08 (acquisition) 1.6 SAN Tape	$0.010000	$0.010000	10/1/2007	10/1/2007	9/30/2008	4/30/2008	100%	100%
FY08 (acquisition) 1.7 Network	$4.450000	$4.450000	10/1/2007	10/1/2007	9/30/2008	5/31/2008	100%	100%
FY08 (acquisition) 1.8 UNet Licenses	$0.440000	$0.440000	10/1/2007	10/1/2007	9/30/2008	6/30/2008	100%	100%
FY08 (acquisition) 1.9 EPA Fee	$0.010000	$0.010000	10/1/2007	10/1/2007	9/30/2008	7/31/2008	100%	100%
FY08 1.10 Planning	$8.050000	$8.050000	10/1/2007	10/1/2007	9/30/2008	8/31/2008	100%	100%
FY08 1.11 O&M	$12.500000	$12.500000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FY09 (acquisition) 1.1 Desktops	$4.650000	$4.650000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.2 Printers	$2.500000	$2.500000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.3 Copiers	$1.950000	$1.950000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.4 Print-Scanners	$1.240000	$1.240000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.5 Servers	$4.000000	$4.000000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.6 Network	$4.450000	$4.450000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 1.7 Planning	$8.050000	$8.050000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 1.8 O&M	$12.500000	$12.500000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY10 (acquisition) 1.1 Desktops			10/1/2009	10/1/2009	9/30/2010		40%	40%
FY10 (acquisition) 1.2 Printers			10/1/2009	10/1/2009	9/30/2010		40%	40%
FY10 (acquisition) 1.3 Copiers			10/1/2009	10/1/2009	9/30/2010		40%	40%
FY10 (acquisition) 1.4 Print Scanners			10/1/2009	10/1/2009	9/30/2010		40%	40%
FY10 (acquisition) 1.5 Servers			10/1/2009	10/1/2009	9/30/2010		40%	40%
FY10 (acquisition) 1.6 Network			10/1/2009	10/1/2009	9/30/2010		40%	40%
FY10 1.7 Planning			10/1/2009	10/1/2009	9/30/2010		45%	45%
FY10 1.8 O&M			10/1/2009	10/1/2009	9/30/2010		45%	45%
FY11 (acquisition) 1.1 Desktops			10/1/2010		9/30/2011		0%	0%
FY11 (acquisition) 1.2 Printers			10/1/2010		9/30/2011		0%	0%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in $ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

| Description of Milestone | Total Cost | | Baseline (mm/dd/yyyy) | | | | Percentages Complete | |
| | Planned Cost ($M) | Actual Cost ($M) | Start Date | | Completion Date | | Planned | Actual |
			Planned	Actual	Planned	Actual		
FY11 (acquisition) 1.3 Copiers			10/1/2010		9/30/2011		0%	0%
FY11 (acquisition) 1.4 Print Scanners			10/1/2010		9/30/2011		0%	0%
FY11 (acquisition) 1.5 Servers			10/1/2010		9/30/2011		0%	0%
FY11 (acquisition) 1.6 Network			10/1/2010		9/30/2011		0%	0%
FY11 1.7 Planning			10/1/2010		9/30/2011		0%	0%
FY11 1.8 O&M			10/1/2010		9/30/2011		0%	0%
FY12 (acquisition) 1.1 Desktops			10/1/2011		9/30/2012		0%	0%
FY12 (acquisition) 1.2 Printers			10/1/2011		9/30/2012		0%	0%
FY12 (acquisition) 1.3 Copiers			10/1/2011		9/30/2012		0%	0%
FY12 (acquisition) 1.4 Print Scanners			10/1/2011		9/30/2012		0%	0%
FY12 (acquisition) 1.5 Servers			10/1/2011		9/30/2012		0%	0%
FY12 (acquisition) 1.6 Network			10/1/2011		9/30/2012		0%	0%
FY12 1.7 Planning			10/1/2011		9/30/2012		0%	0%
FY12 1.8 O&M			10/1/2011		9/30/2012		0%	0%
FY13 (acquisition) 1.1 Desktops			10/1/2012		9/30/2013		0%	0%
FY13 (acquisition) 1.2 Printers			10/1/2012		9/30/2013		0%	0%
FY13 (acquisition) 1.3 Copiers			10/1/2012		9/30/2013		0%	0%
FY13 (acquisition) 1.4 Print Scanners			10/1/2012		9/30/2013		0%	0%
FY13 (acquisition) 1.5 Servers			10/1/2012		9/30/2013		0%	0%
FY13 (acquisition) 1.6 Network			10/1/2012		9/30/2013		0%	0%
FY13 1.7 Planning			10/1/2012		9/30/2013		0%	0%
FY13 1.8 O&M			10/1/2012		9/30/2013		0%	0%
FY14 (acquisition) 1.1 Desktops			10/1/2013		9/30/2014		0%	0%
FY14 (acquisition) 1.2 Printers			10/1/2013		9/30/2014		0%	0%
FY14 (acquisition) 1.3 Copiers			10/1/2013		9/30/2014		0%	0%
FY14 (acquisition) 1.4 Print Scanners			10/1/2013		9/30/2014		0%	0%
FY14 (acquisition) 1.5 Servers			10/1/2013		9/30/2014		0%	0%
FY14 (acquisition) 1.6 Network			10/1/2013		9/30/2014		0%	0%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in $ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost ($M)	Actual Cost ($M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FY14 1.7 Planning			10/1/2013		9/30/2014		0%	0%
FY14 1.8 O&M			10/1/2013		9/30/2014		0%	0%
FY15 (acquisition) 1.1 Desktops			10/1/2014		9/30/2015		0%	0%
FY15 (acquisition) 1.2 Printers			10/1/2014		9/30/2015		0%	0%
FY15 (acquisition) 1.3 Copiers			10/1/2014		9/30/2015		0%	0%
FY15 (acquisition) 1.4 Print Scanners			10/1/2014		9/30/2015		0%	0%
FY15 (acquisition) 1.5 Servers			10/1/2014		9/30/2015		0%	0%
FY15 (acquisition) 1.6 Network			10/1/2014		9/30/2015		0%	0%
FY15 1.7 Planning			10/1/2014		9/30/2015		0%	0%
FY15 1.8 O&M			10/1/2014		9/30/2015		0%	0%
Project Totals								